

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Mitchell Community Schools (5085)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$411,667	\$428,038	n/a	4%
	11100 Elementary	\$2,153,236	\$2,742,685	\$2,499,319	16%	-9%
	11200 Middle/Junior High	\$908,818	\$1,292,742	\$1,277,965	41%	-1%
	11300 High School	\$1,384,991	\$1,781,753	\$1,697,397	23%	-5%
	12100 Gifted and Talented	\$24,616	\$24,819	\$25,764	5%	4%
	12210 Mild Mental Handicap	\$177,026	\$422,024	\$494,008	179%	17%
	12340 Hearing Impairment	\$47,322	\$69,277	\$86,013	82%	24%
	12520 Compensatory	\$250	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$51,882	\$111,190	\$114,354	120%	3%
	12810 Special Education Preschool	\$35,785	\$141,987	\$123,216	244%	-13%
	12900 Other Special Programs	\$0	\$9,761	\$0	n/a	-100%
	14100 Elementary	\$0	\$0	\$1,040	n/a	n/a
	14200 Middle/Junior High	\$350	\$20,037	\$9,505	> 500%	-53%
	14300 High School	\$26,652	\$31,110	\$21,802	-18%	-30%
	16200 Preventive Remediation	\$61,119	\$66,165	\$67,557	11%	2%
	22220 School Library	\$139,114	\$232,477	\$218,160	57%	-6%
	22230 Audiovisual	\$16,403	\$4,369	\$7,329	-55%	68%
	22250 Computer Assisted Instruction Services	\$5,803	\$5,921	\$3,316	-43%	-44%
	24100 Office of the Principal Services	\$499,799	\$836,772	\$845,234	69%	1%
	25840 Other Textbook Rental Services	\$405	\$1,414	\$1,339	231%	-5%
	25860 Textbooks and Workbooks	\$87,395	\$167,430	\$258,228	195%	54%
	25870 Materials and Supplies	\$24,926	\$265	\$292	-99%	10%
	26497 Teachers Retirement Fund	\$175,893	\$358,651	\$384,097	118%	7%
	41100 Transfer Tuition	\$231,212	\$161,076	\$143,241	-38%	-11%
	41300 Area Vocational Schools	\$54,504	\$94,234	\$133,343	145%	42%
	41400 Joint Services and Supply	\$148,910	\$179,283	\$192,180	29%	7%
Student Academic Achievement Total		\$6,256,409	\$9,167,106	\$9,032,738	44%	-1%
Student Instructional Support						
	21120 Attendance Services	\$5,966	\$22,663	\$22,791	282%	1%
	21220 Counseling Services	\$139,194	\$228,152	\$169,386	22%	-26%
	21340 Nurse Services	\$16,141	\$20,148	\$22,893	42%	14%
	21390 Other Health Services	\$0	\$0	\$0	n/a	n/a
	22110 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	22120 Instruction & Curriculum Development	\$1,854	\$31,901	\$10,746	480%	-66%
	22130 Instructional Staff Training Services	\$0	\$11,471	\$13,465	n/a	17%
	23120 Service Area Assistants	\$48,490	\$69,790	\$64,481	33%	-8%
	23190 Other Governing Body Services	\$1,936	\$766	\$4,645	140%	> 500%
	23210 Office of the Superintendent	\$87,343	\$132,050	\$128,013	47%	-3%

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	26450 Health Services	\$0	\$3,507	\$2,453	n/a	-30%
	26700 Technology Coordinator	\$2,143	\$53,339	\$48,622	> 500%	-9%
	26710 Technology Support and Maintenance	\$0	\$260,972	\$174,837	n/a	-33%
Student Instructional Support Total		\$303,068	\$834,759	\$662,332	119%	-21%
Overhead and Operational						
	23150 Legal Services	\$3,750	\$4,236	\$11,583	209%	173%
	23160 Promotion Expenses	\$0	\$0	\$0	n/a	n/a
	23230 Staff Relations and Negotiations	\$0	\$0	\$0	n/a	n/a
	25210 Service Area Direction	\$22,497	\$47,437	\$48,042	114%	1%
	25220 Budgeting	\$45,213	\$51,362	\$49,621	10%	-3%
	25230 Receiving and Disbursing Funds	-\$4,598	\$13,908	\$14,087	n/a	1%
	25240 Payroll Services	\$10,966	\$17,615	\$16,940	54%	-4%
	25291 Refund of Revenue	\$238,115	\$12,169	\$1,862	-99%	-85%
	25295 Bank Service Charge	\$0	\$25	\$38	n/a	50%
	25296 Cash Change	\$1,050	\$900	\$900	-14%	0%
	25360 Rent of Buildings & Equipment	\$0	\$0	\$13,002	n/a	n/a
	25420 Maintenance of Buildings	\$775,554	\$1,221,193	\$1,288,345	66%	5%
	25440 Maintenance of Equipment	\$61,305	\$148,636	\$143,846	135%	-3%
	25450 Vehicle Maintenance (other than buses)	\$7,872	\$15,153	\$4,577	-42%	-70%
	25470 Insurance (other than buses)	\$76,975	\$151,827	\$123,250	60%	-19%
	25510 Service Area Direction	\$62,440	\$0	\$0	-100%	n/a
	25520 Vehicle Operation	\$101,109	\$136,619	\$133,173	32%	-3%
	25530 Monitoring Services	\$11,285	\$28,818	\$25,399	125%	-12%
	25540 Vehicle Servicing and Maintenance	\$51,486	\$84,971	\$92,916	80%	9%
	25550 Purchase of School Buses	\$68,887	\$160,915	\$137,991	100%	-14%
	25560 Insurance on Buses	\$10,091	\$10,410	\$13,109	30%	26%
	25580 Contracted Transportation Services	\$415,576	\$554,447	\$562,827	35%	2%
	25591 Bus Driver Training	\$0	\$0	\$0	n/a	n/a
	25610 Service Area Direction	\$24,766	\$36,290	\$35,231	42%	-3%
	25620 Food Preparation and Dispensing	\$152,338	\$237,904	\$244,489	60%	3%
	25640 Food Purchases	\$199,317	\$226,014	\$266,520	34%	18%
	25680 Dist. Of School Lunch Reimbursement	\$0	\$132,706	\$35,499	n/a	-73%
	25690 Other Food Services	\$30,431	\$19,024	\$18,551	-39%	-2%
	26495 Official Bonds	\$2,930	\$1,644	\$1,934	-34%	18%
	26499 Other	\$0	\$60,355	\$61,737	n/a	2%
	32000 Community Recreation	\$2,697	\$14,705	\$11,380	322%	-23%
	39900 Other Community Services	\$16,984	\$5,567	\$197	-99%	-96%
	49200 Scholarships	\$0	\$0	\$0	n/a	n/a
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$2,652	\$0	n/a	-100%

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Overhead and Operational Total		\$2,389,035	\$3,397,501	\$3,357,045	41%	-1%
Nonoperational						
	25320 Land Acquisition and Development	\$74,082	\$0	\$0	-100%	n/a
	25330 Professional Services	\$10,510	\$4,530	\$5,575	-47%	23%
	25350 Building Acquisition/Construction/Improvement	\$31,489	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$89,410	\$6,067,072	\$33,218	-63%	-99%
	25352 Energy Savings Contracts	\$0	\$29,647	\$0	n/a	-100%
	25355 Sports Facilities	\$0	\$0	\$0	n/a	n/a
	25370 Purchase of Moveable Equipment	\$17,965	\$94	\$0	-100%	-100%
	25380 Purchase of Mobile or Fixed Equipment	\$152,179	\$413,069	\$370,600	144%	-10%
	25390 Other Facilities Acquisition & Construction	\$25,219	\$0	\$10,636	-58%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$426,798	\$533,468	n/a	25%
	52100 Bonds, INTEREST ON DEBT	\$0	\$126,904	\$0	n/a	-100%
	53100 Buildings, LEASE RENTAL	\$867,893	\$2,261,000	\$2,740,457	216%	21%
	53200 Equipment, LEASE RENTAL	\$0	\$0	\$0	n/a	n/a
	54100 Veterans' Memorial Loan, ADVANCEMENTS & OBLIGA	\$12,564	\$0	\$0	-100%	n/a
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$240,521	\$61,406	\$151,875	-37%	147%
Nonoperational Total		\$1,521,830	\$9,390,520	\$3,845,829	153%	-59%
prorated						
	26491 PERF	\$0	\$45,624	\$28,532	n/a	-37%
	26492 Social Security	\$485,354	\$726,919	\$695,822	43%	-4%
	26493 Workmen's Compensation	\$23,074	\$46,946	\$43,133	87%	-8%
	26494 Group Insurance	\$575,299	\$1,219,022	\$1,357,431	136%	11%
	26496 Unemployment Compensation	\$373	\$6,362	\$6,402	> 500%	1%
	26498 Severance/Early Retirement Pay	\$0	\$50,176	\$26,301	n/a	-48%
prorated Total		\$1,084,100	\$2,095,049	\$2,157,621	99%	3%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$7,174,115	\$10,939,562	\$10,859,894	51%	-1%	62.1%	44.0%	57.0%
Student Instructional Support	\$350,281	\$929,639	\$748,486	114%	-19%	3.0%	3.7%	3.9%
Overhead and Operational	\$2,508,217	\$3,625,214	\$3,601,356	44%	-1%	21.7%	14.6%	18.9%
Nonoperational	\$1,521,830	\$9,390,520	\$3,845,829	153%	-59%	13.2%	37.7%	20.2%
Grand Total	\$11,554,443	\$24,884,935	\$19,055,565	65%	-23%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	65.1%	47.7%	60.9%		